

Vote Arts, Culture and Heritage

APPROPRIATION MINISTER(S): Minister for Arts, Culture and Heritage (M4), Minister for Broadcasting and Media (M8)

DEPARTMENT ADMINISTERING THE VOTE: Ministry for Culture and Heritage (A12)

RESPONSIBLE MINISTER FOR MINISTRY FOR CULTURE AND HERITAGE: Minister for Arts, Culture and Heritage

Overview of the Vote

The Minister for Arts, Culture and Heritage is responsible for appropriations in the Vote for the 2021/22 financial year, covering the following:

- A total of over \$123 million for purchasing services (mainly from arts and heritage Crown entities) for performing arts, museums and archiving, the protection of historic places, and supporting New Zealand films and the arts.
- A total of nearly \$88 million for support to arts, cultural and heritage organisations and creative individuals to mitigate the impact of the COVID-19 pandemic on New Zealand's cultural sector.
- A total of over \$37 million for the New Zealand Screen Production Grant - New Zealand, including \$24 million for the New Zealand Premium Drama fund.
- A total of over \$32 million for capital investment in Crown cultural agencies and heritage assets.
- A total of nearly \$31 million for purchasing services (heritage services, policy advice, monitoring of funded agencies and ministerial servicing) from Manatū Taonga - Ministry for Culture and Heritage.
- A total of over \$10 million for contributions to capital projects at performing arts venues, exhibition venues and buildings where collections will be housed.
- A total of \$9 million to establish a New Zealand Fale Malae.
- A total of over \$5 million for other expenses including development and maintenance of war graves, historic graves and monuments, contribution to Commonwealth War Graves Commission, and Te Tiriti o Waitangi commemorations.
- A total of nearly \$4 million for supporting the seismic strengthening of heritage buildings.
- A total of nearly \$2 million for potential payments under indemnities given to domestic screen productions and for the impairment and write-off of debt.
- A capital investment in a National Erebus Memorial in Auckland of over \$1 million.
- A total of over \$800,000 for Cultural Diplomacy International Programme activity.
- A total of \$800,000 for the conservation of newly found taonga tūturu.
- A capital investment in departmental assets of \$430,000.

The Minister for Broadcasting and Media is responsible for appropriations in the Vote for the 2021/22 financial year covering:

- A total of over \$177 million for purchasing public broadcasting services mainly from broadcasting Crown entities.

Details of these appropriations are set out in Parts 2-4.

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Heritage Services (M4) (A12) Management of new memorial projects, national monuments, war and historic graves; promotion of cultural events; administration of legislation and grants; and research, writing and publication of New Zealand history and reference works including the on-line encyclopedia of New Zealand.	13,121	13,121	12,733
Total Departmental Output Expenses	13,121	13,121	12,733
Departmental Capital Expenditure			
Ministry for Culture and Heritage - Capital Expenditure PLA (M4) (A12) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Culture and Heritage, as authorised by section 24(1) of the Public Finance Act 1989.	971	971	430
Total Departmental Capital Expenditure	971	971	430
Non-Departmental Output Expenses			
Management of Historic Places (M4) (A12) Identification, registration, site recording and associated promotion of the conservation, protection and care of historic places, and purchasing of management services for properties, including maintenance work and provision of access for the public.	20,896	20,896	18,464
Museum Services (M4) (A12) Collection development, collection management, public programmes and exhibitions, and repatriation of kōiwi tangata.	69,027	69,027	52,448
Performing Arts Services (M4) (A12) Providing opportunities for New Zealand audiences to experience high-quality live symphonic music, ballet and kapa haka performances; supporting the growth of the contemporary music industry; and encouraging participation in and appreciation of these art forms in New Zealand.	32,305	32,305	29,942
Promotion and Support of the Arts and Film (M4) (A12) Contributing to the development of New Zealand's cultural identity and international profile; supporting access and participation by New Zealanders in the arts; encouraging and recognising innovation and excellence through the support of new work and presentation of New Zealand arts and film to New Zealanders.	57,090	57,090	22,590
Protection of Taonga Tūturu (M4) (A12) Provision of services by authorised museums under the Protected Objects Act 1975 and conservation of newly found taonga tūturu.	880	880	800
Public Broadcasting Services (M8) (A12) This appropriation is limited to providing funding for New Zealand television and radio programmes, music, archiving, broadcasting and transmission coverage; maintenance of codes and determination of complaints on broadcasting standards; and funding a national Pacific radio network and international radio and television services to the Pacific.	188,619	188,619	177,234
Total Non-Departmental Output Expenses	368,817	368,817	301,478

Titles and Scopes of Appropriations by Appropriation Type	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses			
COVID-19 - Cultural Sector Response and Recovery (M4) (A12) This appropriation is limited to support for national, regional and community arts, cultural, and heritage organisations and individuals to mitigate the impact of the COVID-19 pandemic on New Zealand's cultural sector.	35,257	35,257	84,125
Heritage and Cultural Sector Initiatives (M4) (A12) This appropriation is limited to contributions to maintain, improve or expand heritage or cultural services in New Zealand.	2,250	2,250	9,000
Impairment of Debt and Debt Write-Offs (M4) (A12) This appropriation is limited to impairments and write-offs of Crown debt administered by the Ministry for Culture and Heritage.	1,076	1,076	250
Maintenance of War Graves, Historic Graves and Memorials (M4) (A12) This appropriation is limited to maintenance of war graves, historic graves and memorials in New Zealand and overseas, and depreciation expenses incurred on Crown-owned assets.	4,764	4,764	5,032
Screen Sector - Payments in Respect of Indemnity Scheme for COVID-19 Loss Events PLA (M4) (A12) This appropriation is limited to payments by the Crown under indemnities given to domestic screen productions under section 65ZD of the Public Finance Act 1989, as authorised by section 65ZG of that Act.	1,000	1,000	1,692
Treaty of Waitangi Commemorations (M4) (A12) This appropriation is limited to providing grants towards Treaty of Waitangi commemorations held at Waitangi and within communities elsewhere in New Zealand.	556	556	288
Waitangi National Trust (M4) (A12) This appropriation is limited to a Crown contribution to support the functions of the Waitangi National Trust.	4,000	4,000	3,600
COVID 19: Transmission and Other Fees on Behalf of Media Organisations (M8) (A12) This appropriation is limited to paying transmission and other fees that are normally paid by media organisations.	13,353	13,353	-
COVID-19: Cultural Sector Response and Recovery (M4) (A12) This appropriation is limited to grants and subsidies to national, regional and community arts, cultural, and heritage organisations to mitigate the impact of the COVID-19 pandemic on New Zealand's cultural sector.	12,928	12,928	-
Total Non-Departmental Other Expenses	75,184	75,184	103,987
Non-Departmental Capital Expenditure			
Development of National Memorials (M4) (A12) This appropriation is limited to capital expenditure for developing memorials of national and historic significance.	2,130	2,130	1,466
Heritage and Culture Sector Capital (M4) (A12) This appropriation is limited to capital investment in Crown cultural agencies and heritage assets.	9,750	9,750	32,185
Total Non-Departmental Capital Expenditure	11,880	11,880	33,651

Titles and Scopes of Appropriations by Appropriation Type	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Multi-Category Expenses and Capital Expenditure			
COVID-19: Media Sector Response and Recovery MCA (M8) (A12) The single overarching purpose of this appropriation is to mitigate the impact of the COVID-19 pandemic on New Zealand's media sector.	10,849	10,849	-
Non-Departmental Other Expenses			
Grants and Subsidies This category is limited to expenses incurred to mitigate the impact of the COVID-19 pandemic on New Zealand's media sector.	6,020	6,020	-
Non-Departmental Capital Expenditure			
Advances and Investments This category is limited to providing advances or equity investments and purchasing assets for the purpose of mitigating the impact of the COVID-19 pandemic on New Zealand's media sector.	4,829	4,829	-
Total Multi-Category Expenses and Capital Expenditure	10,849	10,849	-
Total Annual Appropriations and Forecast Permanent Appropriations	480,822	480,822	452,279

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Cultural Diplomacy International Programme (M4) (A12) This appropriation is limited to management and delivery of an international cultural diplomacy programme through a series of projects and activities primarily focused on Asia and other regions where New Zealand is pursuing free trade agreements. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation Adjustments to 2019/20 Adjustments for 2020/21 Adjusted Appropriation Actual to 2019/20 Year End Estimated Actual for 2020/21 Estimate for 2021/22 Estimated Appropriation Remaining	8,345 - (2,217) 6,128 - 300 821 5,007
Non-Departmental Other Expenses		
Earthquake-prone Heritage Buildings (M4) (A12) This appropriation is limited to supporting earthquake strengthening of privately-owned heritage buildings. Commences: 01 July 2020 Expires: 30 June 2024	Original Appropriation Adjustments to 2019/20 Adjustments for 2020/21 Adjusted Appropriation Actual to 2019/20 Year End Estimated Actual for 2020/21 Estimate for 2021/22 Estimated Appropriation Remaining	6,750 - 3,480 10,230 - 4,642 3,611 1,977

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
New Zealand Screen Production Grant - New Zealand (M4) (A12) This appropriation is limited to providing grant assistance or equity investments for New Zealand screen productions that meet the qualifying tests as determined by the New Zealand Film Commission. Commences: 01 July 2017 Expires: 30 June 2021	Original Appropriation	63,940
	Adjustments to 2019/20	110,518
	Adjustments for 2020/21	(3,192)
	Adjusted Appropriation	171,266
	Actual to 2019/20 Year End	89,452
	Estimated Actual for 2020/21	81,814
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-
New Zealand Screen Production Grant - New Zealand (M4) (A12) This appropriation is limited to providing grant assistance or equity investments for New Zealand screen productions that meet the qualifying tests as determined by the New Zealand Film Commission. Commences: 01 July 2021 Expires: 30 June 2025	Original Appropriation	75,500
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	75,500
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	37,250
	Estimated Appropriation Remaining	38,250
Regional Culture and Heritage Fund (RCHF) (M4) (A12) This appropriation is limited to providing contributions to capital projects at regional cultural and heritage institutions. Commences: 01 July 2019 Expires: 30 June 2023	Original Appropriation	26,668
	Adjustments to 2019/20	19,064
	Adjustments for 2020/21	(2,360)
	Adjusted Appropriation	43,372
	Actual to 2019/20 Year End	17,261
	Estimated Actual for 2020/21	8,966
	Estimate for 2021/22	10,478
	Estimated Appropriation Remaining	6,667

Multi-Year Multi-Category Appropriations

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000
Policy Advice, Monitoring of Funded Agencies and Ministerial Services (M4) (A12) The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities. Commences: 01 July 2019 Expires: 30 June 2024	Original Appropriation	51,880
	Adjustments to 2019/20	11,128
	Adjustments for 2020/21	14,340
	Adjusted Appropriation	77,348
	Actual to 2019/20 Year End	11,085
	Estimated Actual for 2020/21	29,092
	Estimate for 2021/22	18,013
	Estimated Appropriation Remaining	19,158

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000
<i>Departmental Output Expenses</i>		
<p><i>Ministerial Servicing</i></p> <p>This category is limited to providing negotiated services to the Minister for Arts, Culture and Heritage and the Minister of Broadcasting, Communications and Digital Media.</p>	<p>Original Amount</p> <p>Adjustments to 2019/20</p> <p>Adjustments for 2020/21</p> <p>Adjusted Amount</p>	<p>7,264</p> <p>(403)</p> <p>812</p> <p>7,673</p>
<p>Actual to 2019/20 Year End</p> <p>Estimated Actual for 2020/21</p> <p>Estimate for 2021/22</p> <p>Estimated Amount Remaining</p>	<p>1,757</p> <p>1,902</p> <p>1,338</p> <p>2,676</p>	<p>1,757</p> <p>1,902</p> <p>1,338</p> <p>2,676</p>
<p><i>Monitoring of Funded Agencies</i></p> <p>This category is limited to monitoring the Crown's interests in cultural sector agencies.</p>	<p>Original Amount</p> <p>Adjustments to 2019/20</p> <p>Adjustments for 2020/21</p> <p>Adjusted Amount</p>	<p>16,601</p> <p>(920)</p> <p>(1,400)</p> <p>14,281</p>
<p>Actual to 2019/20 Year End</p> <p>Estimated Actual for 2020/21</p> <p>Estimate for 2021/22</p> <p>Estimated Amount Remaining</p>	<p>2,433</p> <p>2,561</p> <p>3,121</p> <p>6,166</p>	<p>2,433</p> <p>2,561</p> <p>3,121</p> <p>6,166</p>
<p><i>Policy Advice</i></p> <p>This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to arts, culture, heritage and broadcasting.</p>	<p>Original Amount</p> <p>Adjustments to 2019/20</p> <p>Adjustments for 2020/21</p> <p>Adjusted Amount</p>	<p>28,015</p> <p>12,451</p> <p>14,928</p> <p>55,394</p>
<p>Actual to 2019/20 Year End</p> <p>Estimated Actual for 2020/21</p> <p>Estimate for 2021/22</p> <p>Estimated Amount Remaining</p>	<p>6,895</p> <p>24,629</p> <p>13,554</p> <p>10,316</p>	<p>6,895</p> <p>24,629</p> <p>13,554</p> <p>10,316</p>

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	480,822	480,822	452,279
Total Forecast MYA Departmental Output Expenses	300	300	821
Total Forecast MYA Non-Departmental Other Expenses	95,422	95,422	51,339
Total Forecast MYA Multi-Category Expenses and Capital Expenditure	29,092	29,092	18,013
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	605,636	605,636	522,452

Capital Injection Authorisations

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry for Culture and Heritage - Capital Injection (M4) (A12)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Antarctic Heritage Trust - Remaining Viable from the Impact of COVID-19	Management of Historic Places Non-Departmental Output Expense	1,400	-	-	-	-
Building a Sustainable and Viable Media Sector	Policy Advice, Monitoring of Funded Agencies and Ministerial Services (MYMCA) Policy Advice Departmental Output Expense	2,000	-	-	-	-
Centralising Government Uptake of Media Subscriptions	COVID-19: Media Sector Response and Recovery MCA Grants and Subsidies Non-Departmental Other Expense	1,300	-	-	-	-
Creative New Zealand - Retain Core Arts Infrastructure and Deliver Arts Projects in Communities	Promotion and Support of the Arts and Film Non-Departmental Output Expense	25,000	-	-	-	-
Cultural Sector Regeneration Fund	COVID-19: Cultural Sector Response and Recovery Non-Departmental Other Expense	60,000	50,000	40,000	-	-
	Policy Advice, Monitoring of Funded Agencies and Ministerial Services (MYMCA) Policy Advice Departmental Output Expense	5,250	5,250	5,250	-	-
Delivery of a Business Case for the Replacement of Te Papa's Spirit Collection Area	Museum Services Non-Departmental Output Expense	-	1,400	-	-	-
Establishing a New Zealand Fale Malae	Heritage and Cultural Sector Initiatives Non-Departmental Other Expense	10,000	-	-	-	-
First Media Support Package - Supplementary Fund	COVID-19: Media Sector Response and Recovery MCA Grants and Subsidies Non-Departmental Other Expense	1,979	-	-	-	-
	COVID-19: Media Sector Response and Recovery MCA Advances and Investments Non-Departmental Capital Expenditure	9,000	-	-	-	-

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Funding Costs Payable by Media Organisations	Public Broadcasting Services Non-Departmental Output Expense	16,500	-	-	-	-
	COVID 19: Transmission and Other Fees on Behalf of Media Organisations Non-Departmental Other Expense	13,400	-	-	-	-
Hokitika Government Building	Heritage and Culture Sector Capital Non-Departmental Capital Expenditure	22,000	-	-	-	-
Investing in Sustainable Journalism	Public Broadcasting Services Non-Departmental Output Expense	10,000	25,000	20,000	-	-
Maintaining the Capability of the Royal New Zealand Ballet	Performing Arts Services Non-Departmental Output Expense	-	624	533	-	-
Maintaining the New Zealand Symphony Orchestra Delivery	Performing Arts Services Non-Departmental Output Expense	-	1,600	1,600	-	-
Mātauranga Māori Te Awe Kōtuku Fund	COVID-19: Cultural Sector Response and Recovery Non-Departmental Other Expense	9,300	9,300	-	-	-
	Policy Advice, Monitoring of Funded Agencies and Ministerial Services (MYMCA) Policy Advice Departmental Output Expense	400	400	-	-	-
	Heritage Services Departmental Output Expense	300	300	-	-	-
Museum Hardship Fund	Museum Services Non-Departmental Output Expense	1,000	1,000	-	-	-
New Zealand Music Recovery	Performing Arts Services Non-Departmental Output Expense	4,750	2,250	-	-	-
	Public Broadcasting Services Non-Departmental Output Expense	4,056	3,122	-	-	-
Pasifika Culture and Heritage Fund	COVID-19: Cultural Sector Response and Recovery Non-Departmental Other Expense	4,000	4,000	4,000	-	-

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Premium New Zealand Films for International Audiences	Promotion and Support of the Arts and Film Non-Departmental Output Expense	-	25,000	-	-	-
	New Zealand Screen Production Grant - New Zealand (MYA) Non-Departmental Other Expense	25,000	-	-	-	-
Radio New Zealand Baseline Funding Increase	Public Broadcasting Services Non-Departmental Output Expense	-	7,250	7,250	7,250	7,250
Retain Core Capability of Heritage New Zealand Pouhere Taonga	Management of Historic Places Non-Departmental Output Expense	2,357	-	-	-	-
Retain The Museum of New Zealand Te Papa Tongarewa's Core Capability	Museum Services Non-Departmental Output Expense	18,000	-	-	-	-
Royal New Zealand Ballet - Surviving the Effects of the Covid-19 Pandemic	Performing Arts Services Non-Departmental Output Expenses	919	1,017	-	-	-
Screen Production Fund	Promotion and Support of the Arts and Film Non-Departmental Output Expense	10,700	-	-	-	-
	Public Broadcasting Services Non-Departmental Output Expense	8,000	-	-	-	-
Screen Sector Indemnity Scheme	Screen Sector - Payments in Respect of Indemnity Scheme for COVID-19 Loss Events PLA Non-Departmental Other Expense	1,000	1,692	-	-	-
Strengthening and Adapting Turnbull House	Management of Historic Places Non-Departmental Output Expense	-	250	-	-	-
Supporting a Strong RNZ	Public Broadcasting Services Non-Departmental Output Expense	-	900	-	-	-
Te Matatini - Seeking Funding for COVID-19 Related Costs	Performing Arts Services Non-Departmental Output Expense	2,250	-	-	-	-
Waitangi National Trust - Surviving the Effects of the Covid-19 Pandemic	Waitangi National Trust Non-Departmental Other Expense	4,000	-	-	-	-
Waitangi National Trust COVID-19 Recovery	Waitangi National Trust Non-Departmental Other Expense	-	3,600	-	-	-
Total Initiatives		273,861	143,955	78,633	7,250	7,250

1.2 - Trends in the Vote

Summary of Financial Activity

	2016/17	2017/18	2018/19	2019/20	2020/21		2021/22			2022/23	2023/24	2024/25
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	244,829	242,852	259,211	291,589	382,238	382,238	13,554	301,478	315,032	298,144	274,082	274,082
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	39,118	67,115	44,733	69,563	170,606	170,606	-	155,326	155,326	68,214	25,237	24,737
Capital Expenditure	36,628	16,770	14,315	13,332	12,851	12,851	430	33,651	34,081	15,004	11,198	11,198
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	6,262	6,939	9,257	11,085	39,941	39,941	18,013	-	18,013	9,600	9,558	9,550
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	326,837	333,676	327,516	385,569	605,636	605,636	31,997	490,455	522,452	390,962	320,075	319,567
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	9	6	7	63	2	2	N/A	-	-	-	-	-
Capital Receipts	203	203	1,250	-	4,829	4,829	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	212	209	1,257	63	4,831	4,831	N/A	-	-	-	-	-

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

Output Expenses

Output expenses increased from 2018/19 primarily due to an increase in funding to Museum of New Zealand Te Papa Tongarewa for the upkeep of the museum's infrastructural assets, as well as departmental expenditure related to the Tuia - Encounters 250 Commemoration during 2019/20. From 2019/20 there has also been new funding to support various public broadcasting initiatives.

Further increases in 2019/20, 2020/21 and 2021/22 are primarily funding to support cultural agencies, organisations and individuals to respond and recover from the COVID-19 pandemic. A detailed list of the specific initiatives can be found in Part 1.1. of this document. Output expenses decrease from 2022/23 due to the reduction in COVID-19 funding from that time and expected conclusion of the "Investing in Sustainable Journalism" initiative.

Other Expenses

The movements in other expenses from 2016/17 onwards are driven by the establishment of the Earthquake-prone Heritage Buildings grants and rephasing of costs associated with the Regional Culture and Heritage Fund. There was an increase in expenses in 2019/20 and 2020/21 due to additional demand for New Zealand Screen Production Grants. Also, from 2019/20 to 2022/23 additional funding was provided to support the cultural sector response and recovery programme to mitigate the impacts on the cultural sector from the COVID-19 pandemic.

Capital Expenditure

Capital Expenditure decreased in 2017/18 due to the completion of projects at Pukeahu National War Memorial Park, expiry of a previous capital funding initiative for Museum of New Zealand Te Papa Tongarewa and completion of one-off property transfers to Heritage New Zealand. From 2019/20 funding was provided for other new capital projects including the Hokitika Government Building, saving the Crown's audio-visual collections, the National Centre for Music and the National Erebus Memorial. Funding for these projects peaks in 2021/22, then reduces as projects are completed.

Multi-Category Expenses and Capital Expenditure (MCA)

Multi-category expenses increased from 2018/19 to provide Manatū Taonga Ministry for Culture and Heritage with greater policy capacity to meet the Government's objectives for the cultural sector. Funding increased for 2020/21 and 2021/22 to support new policy initiatives as the Ministry expanded its work programme in response to the COVID-19 pandemic as well as the Strong Public Media work programme. New funding was also provided in 2019/20 and 2020/21 for the Media Sector Response and Recovery from the COVID-19 pandemic.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Cultural Diplomacy International Programme (M4) (A12)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Cultural Diplomacy International Programme (M4) (A12) This appropriation is limited to management and delivery of an international cultural diplomacy programme through a series of projects and activities primarily focused on Asia and other regions where New Zealand is pursuing free trade agreements. Commences: 01 July 2020 Expires: 30 June 2025	Original Appropriation	8,345
	Adjustments to 2019/20	-
	Adjustments for 2020/21	(2,217)
	Adjusted Appropriation	6,128
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	300
	Estimate for 2021/22	821
	Estimated Appropriation Remaining	5,007

Revenue

	Budget \$000
Revenue from the Crown to end of 2021/22	1,121
Revenue from Others to end of 2021/22	-
Total Revenue	1,121

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an international cultural diplomacy programme increasing awareness of New Zealand's culture overseas.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of approved projects completed and evaluated	100%	100%	100%
Extent to which desired outcomes for these projects have been achieved	80%	80%	80%
Ministerial satisfaction with the quality and timeliness of advice is consistently high (see Note 1)	4	4	4

Note 1 - Ministerial satisfaction is calculated in accordance with Department of the Prime Minister and Cabinet guidance. This results in a ministerial satisfaction score between 1 and 5 with 1 being 'Never' and 5 being 'Always'. The budget standard of '4' means that the Minister(s) are satisfied 'Most of the time'.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Manatū Taonga in its annual report 2021/22.

Heritage Services (M4) (A12)

Scope of Appropriation

Management of new memorial projects, national monuments, war and historic graves; promotion of cultural events; administration of legislation and grants; and research, writing and publication of New Zealand history and reference works including the on-line encyclopedia of New Zealand.

Expenses and Revenue

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,121	13,121	12,733
Revenue from the Crown	12,826	12,826	12,733
Revenue from Others	295	295	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to preserve New Zealand's taonga, places and symbols of nationhood for present and future generations and engage audiences with, and improve access to, authoritative histories and other information about New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Administer legislation to protect New Zealand and cultural heritage			
Upheld appeals on an export application (see Note 1)	0	0	0
Māori Land Court makes orders sought by Manatū Taonga for ownership of newly found taonga tūturu	100%	100%	100%
Newly found taonga tūturu in prima facie Crown ownership have suitable care and custody arrangements in place	100%	100%	100%
Ministerial acceptance of advice in relation to the Flags, Emblems and Names Protection Act 1981	100%	100%	100%

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Maintain war graves and access to memorials and other places of national significance			
The National Erebus Memorial is delivered in line with agreed plan	Achieved	Achieved	Achieved
After visiting the National War Memorial, visitors report they have a better understanding of the history and impact of war and conflict on New Zealand and how it is commemorated	90%	90%	90%
After participating in the Pukeahu Education Programme, teachers report students have a better understanding or awareness of New Zealand's history, heritage, nationhood and/or citizenship (see Note 2)	4	4	4
Promote cultural events and significant commemorations			
Ministerial satisfaction with the co-ordination of anniversaries, and the military and non-military commemorations programme (see Note 3)	4	4	4
Collect, preserve, and provide information on New Zealand and Māori history, society and culture			
After participating in the Te Tai Treaty Settlement Stories Programme, iwi partners report that their rangatahi are better placed to understand and appreciate their history, identity and treaty settlement journey (see Note 4)	4	4	4
Manage annual programme to collect, preserve, and provide information on Aotearoa's history, society and culture	Delivered against plan	Delivered against plan	Delivered against plan
Annual number of total visits to Manatū Taonga websites	11 million	11 million	11 million
Annual number of page impressions for Manatū Taonga websites	30 million	30 million	30 million
Number of visits by returning visitors to Manatū Taonga websites	3.5 million	3.5 million	3.5 million
Social media reach for Te Ara and NZHistory	Average monthly reach of 150,000	Average monthly reach of 150,000	Average monthly reach of 150,000

Note 1 - Applicants may appeal to the Minister against a determination of the Chief Executive. An appeal that is upheld may indicate an issue with the Manatū Taonga process.

Note 2 - Teachers were surveyed as to whether their experience at Pukeahu increased their students' understanding or awareness of New Zealand's history, heritage, nationhood or citizenship. This resulted in a score between 1 and 5 with 1 being 'Strongly disagree', 3 being neutral and 5 being 'Strongly agree'. The budget standard of 4 means that teachers surveyed 'Agreed' or 'Strongly agreed' with this statement.

Note 3 - Ministerial satisfaction is measured using a survey using a range between 1 and 5, with 1 being 'Never' and 5 being 'Always'. The budget standard of '4' means that the Minister(s) are satisfied 'Most of the time'.

Note 4 - Iwi involved in the programme were surveyed as to whether their research and publishing partnership with Te Tai increased their young people's understanding or awareness of their history, identity and treaty settlement journey, and the iwi's capability to preserve and share their iwi stories. This resulted in a score between 1 and 5 with 1 being 'Strongly disagree', 3 being neutral and 5 being 'Strongly agree'. The budget standard of 4 means that the iwi surveyed 'Agreed' or 'Strongly agreed' with this statement.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Manatū Taonga in its annual report 2021/22.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Mātauranga Māori Te Awe Kōtuku Fund	2020/21	300	300	-	-	-
Heritage Equip - Continuation of Funding	2020/21	370	-	-	-	-
Delivering Culture and Heritage Outcomes - a Fit for purpose Ministry	2018/19	1,515	1,580	1,580	1,580	1,580
Previous National-led Government						
Pukeahu National War Memorial Park - Meeting increased Expectations	2017/18	619	619	619	619	619

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is mainly due to the final year of Heritage Equip operating funding, and a reduction in revenue from others.

These decreases are partially offset by an increase in Mātauranga Māori Marae Ora Funding for increased Te Tai Treaty Settlement Stories activity and transfers from the Heritage Services Departmental Output Expense appropriation in 2020/21 including:

- reflecting updated overhead cost allocations
- moving Cultural Recovery Package funding to the relevant business unit, and
- establishing a new operating model for providing conservation treatment of wet organic materials.

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry for Culture and Heritage - Capital Expenditure PLA (M4) (A12)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Culture and Heritage, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	623	623	390
Intangibles	348	348	40
Other	-	-	-
Total Appropriation	971	971	430

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the renewal and upgrade of assets in support of the delivery of the department's services.

How Performance will be Assessed and End of Year Reporting Requirements

Expenditure is in accordance with the capital plan of Manatū Taonga and will be spent on planned renewals to maintain levels of service and on upgrades of assets in response to service delivery needs.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Manatū Taonga in its Annual Report 2021/22.

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is mainly due to a project in 2020/21 to increase the utilisation of the Ministry's existing office space and an increase in Information Communication Technology requirements due to increased staff numbers to deliver on COVID-19 response initiatives.

*Capital Injections and Movements in Departmental Net Assets***Ministry for Culture and Heritage**

Details of Net Asset Schedule	2020/21 Estimated Actual \$000	2021/22 Projected \$000	Explanation of Projected Movements in 2021/22
Opening Balance	1,447	1,447	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	1,447	1,447	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Management of Historic Places (M4) (A12)

Scope of Appropriation

Identification, registration, site recording and associated promotion of the conservation, protection and care of historic places, and purchasing of management services for properties, including maintenance work and provision of access for the public.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20,896	20,896	18,464

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve conservation of our stories, places and collections for present and future generations.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Heritage New Zealand Pouhere Taonga			
Total visitor numbers to Heritage New Zealand Pouhere Taonga staffed properties	150,000	235,000	150,000
HNZPT's heritage properties are cared for: property assets at or above moderate condition grade	95%	96%	95%
HNZPT provides the public with access to reports on New Zealand's heritage through the New Zealand Heritage List and the archaeological authority process	11,400	10,900	11,400
HNZPT completes statutory and advisory work in the required timeframes for Listing, Archaeological Authorities and Crown Land Disposal work	99% (at least 800 applications)	99%	99% (at least 800 applications)
Antarctic Heritage Trust			
Building and artefact conservation and restoration work planned for the year will be achieved	100%	75%	100%
Create and share digital content (number of people reached digitally)	1,000,000	1,000,000	1,000,000
Deliver Inspiring Explorer programmes	Five Programmes	Five Programmes	Five Programmes

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2021/22.

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Crown Entities				
Heritage New Zealand Pouhere Taonga	18,970	18,970	16,738	Ongoing
Non-Government Organisations				
Antarctic Heritage Trust	1,926	1,926	1,726	Ongoing
Total	20,896	20,896	18,464	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Strengthening and Adapting Turnbull House	2021/22	-	250	-	-	-
Antarctic Heritage Trust - Remaining Viable from the Impact of COVID-19	2020/21	1,400	-	-	-	-
Heritage New Zealand Pouhere Taonga Cost Pressure	2020/21	1,500	1,500	1,500	1,500	1,500
Retain Core Capability of Heritage New Zealand Pouhere Taonga	2019/20	2,357	-	-	-	-
Seismic Upgrade and Refurbishment of Turnbull House	2019/20	125	-	-	-	-
Heritage New Zealand Pouhere Taonga - Meeting Increased Demand	2018/19	2,000	2,000	2,000	2,000	2,000

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is due to:

- one-off COVID-19 Response and Recovery funding of \$2.357 million in 2020/21 for Heritage New Zealand Pouhere Taonga to retain its core capability in response to falling revenues and depleted reserves as a result of the COVID-19 pandemic
- one-off COVID-19 Response and Recovery funding of \$1.400 million in 2020/21 for the Antarctic Heritage Trust to remain viable during the COVID-19 pandemic, and
- a 2019/20 policy initiative for \$125,000 for Heritage New Zealand Pouhere Taonga for an initial business case for the seismic upgrade and refurbishment of Turnbull House.

These decreases are partially offset by a transfer of \$1.200 million to the Antarctic Heritage Trust to address its short-term sustainability and new funding of \$250,000 for detailed planning of the seismic upgrade and refurbishment of Turnbull House.

Museum Services (M4) (A12)

Scope of Appropriation

Collection development, collection management, public programmes and exhibitions, and repatriation of kōiwi tangata.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	69,027	69,027	52,448

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve engagement with New Zealanders about the nation's cultural and audiovisual taonga through high-quality exhibitions, screenings, events and outreach activities.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Te Papa Tongarewa			
Museum of New Zealand Te Papa Tongarewa (visitors only)	780,000	1.46 million	780,000
Museum of New Zealand Te Papa Tongarewa (online visitors)	2.8 million	3.1 million	2.8 million
Percentage of adult visitors surveyed reporting a satisfaction rating of 'satisfied' to 'extremely satisfied' for overall museum experience during their visit	95%	95%	95%
Number of regions where Te Papa Tongarewa collections are shared (through touring and loans)	New Measure	New Measure	10
Percentage of museums, galleries and iwi that would recommend engagement with Te Papa to others	90%	90%	90%
Repatriations from international institutions completed each year	2	2	2
Collections preserved by minimal cases of irreparable damage occurring as a result of public access and handling by staff	<4	<4	<4
The number of museums, galleries and cultural organisations supported by Te Papa	250	250	250
The number of Natural History research collaborations	15	15	15
Ngā Taonga Sound & Vision			
Ngā Taonga Sound & Vision (views, listens and visits)	3,100,000	3,100,000	6,000,000
Percentage of collection stored in best practice conditions	60%	60%	60%
Total number of titles in the collection	820,000	805,000	Not a measure for 2021/22
Percentage of titles digitally preserved	13%	13%	Not a measure for 2021/22

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of titles catalogued	60%	63%	Not a measure for 2021/22
Percentage of titles available to view/listen in the online catalogue	1%	1%	Not a measure for 2021/22
Total number of new titles added to the collection	New Measure	New Measure	8,000
Ratio of titles digitally preserved to titles added to the collection	New Measure	New Measure	2:3
Ratio of titles catalogued to titles added to the collection	New Measure	New Measure	2:3
Number titles added to the online catalogue that are available to view/listen online	New Measure	New Measure	1,200

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2021/22.

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Crown Entities				
Te Papa Tongarewa	61,074	61,074	44,474	Ongoing
Non-Government Organisations				
Ngā Taonga Sound and Vision	7,953	7,953	7,974	Ongoing
Total	69,027	69,027	52,448	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Delivery of a Business Case for the Replacement of Te Papa's Spirit Collection Area	2021/22	-	1,400	-	-	-
Retain the Museum of New Zealand Te Papa Tongarewa's Core Capability	2020/21	18,000	-	-	-	-
Saving the Crown's Audio-Visual Collections	2020/21	1,283	1,304	1,326	1,347	1,347
Museum Hardship Fund	2020/21	1,000	1,000	-	-	-
Investment in Te Papa Tongarewa	2019/20	12,500	12,500	12,500	12,500	12,500
Increasing Preservation of Audiovisual Archive	2019/20	1,650	1,650	1,650	1,650	1,650

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is mainly due to the expiry of one-off COVID-19 Response and Recovery funding to enable Te Papa Tongarewa to maintain core operations and critical infrastructure during the period when commercial revenue was impacted the COVID-19 pandemic.

This decrease is partially offset by new funding of \$1.400 million for the delivery of a business case for the replacement of Te Papa's Spirit collection area.

Performing Arts Services (M4) (A12)

Scope of Appropriation

Providing opportunities for New Zealand audiences to experience high-quality live symphonic music, ballet and kapa haka performances; supporting the growth of the contemporary music industry; and encouraging participation in and appreciation of these art forms in New Zealand.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	32,305	32,305	29,942

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve world-class performances that reflect our culture, identity and traditions for New Zealand and international audiences.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Audiences for symphonic music, ballet and kapa haka performances			
Audiences for symphonic music	73,661	44,124	31,045
Audiences for ballet performances	56,000	53,400	48,000
Audiences and participation at Kapa Haka events in regional and educational settings	95,000	65,000	95,000
Television and online audiences for Kapa Haka events	685,000	675,000	685,000
New Zealand centres reached by live performances			
NZ centres reached by live symphonic performances	16	16	16
NZ centres reached by live ballet performances	20	21	8
NZ centres reached by live Kapa Haka performances (number over two years)	13	13	13
Concerts/performances feature NZ artistic content			
NZ symphonic compositions performed	18	18	18
RNZB Number of works with NZ artistic content	5	5	2
New Zealand Music Month continues to attract public support as evidenced through the number of NZ music performances nationwide during May	1,000+	1,000+	1,000+

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
RNZB education and community activity			
Attendance at and participation in RNZB education and community activities	26,000	29,500	20,000
Contemporary music capability			
Number of professional and capability development activities provided for participants across the music sector	15	15	15
International marketing projects provided with funds through Outward Sound have robust plans and demonstrate capability to achieve increased overseas earnings, as assessed by an industry advisory group (percentage of projects)	100%	100%	100%
New Zealand Music Commission			
Percentage of successful applicants to the Music Venue Infrastructure Fund that are notified within 28 days	80%	80%	Not a measure in 2021/22
Percentage of successful applicants to the Outward Sound Make Good Fund that are notified within 28 days	80%	80%	Not a measure in 2021/22
Percentage of successful applicants to the New Zealand Music Month Make Good Fund that are notified within 28 days	80%	75%	Not a measure in 2021/22
Number of New Zealand artists performing original music who are supported to undertake national domestic tours	70	70	70

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2021/22.

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Crown Entities				
New Zealand Symphony Orchestra (NZSO)	14,826	14,826	16,491	Ongoing
Non-Government Organisations				
New Zealand Music Commission (NZMC)	6,978	6,978	4,478	Ongoing
Royal New Zealand Ballet (RNZB)	6,303	6,303	7,025	Ongoing
Te Matatini	4,198	4,198	1,948	Ongoing
Total	32,305	32,305	29,942	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Maintaining the New Symphony Orchestra Delivery	2021/22	-	1,600	1,600	-	-
Maintaining the Capability of the Royal New Zealand Ballet	2021/22	-	624	533	-	-
New Zealand Music Recovery	2019/20	4,750	2,250	-	-	-
Royal New Zealand Ballet - Surviving the Effects of the Covid-19 Pandemic	2019/20	919	1,017	-	-	-
Te Matatini - Seeking Funding for COVID-19 Related Costs	2019/20	2,250	-	-	-	-
Establishing a National Centre for Music to Expand Options for Access, Participation, Education And Film Scoring	2019/20	180	245	485	485	485
New Zealand Music Export and Development Increasing Support	2018/19	650	650	650	650	650

Reasons for Change in Appropriation

The decrease in this appropriation for 2020/21 is due to phasing of COVID-19 Response and Recovery funding for the New Zealand Music Commission and Te Matatini.

This decrease is partially offset by:

- new funding to maintain delivery of the New Zealand Symphony Orchestra and the Royal New Zealand Ballet
- an increase in funding for the Royal New Zealand Ballet to recover operations following the COVID-19 pandemic, and
- an increase in annual funding for the New Zealand Symphony Orchestra National Centre for Music project.

Promotion and Support of the Arts and Film (M4) (A12)

Scope of Appropriation

Contributing to the development of New Zealand's cultural identity and international profile; supporting access and participation by New Zealanders in the arts; encouraging and recognising innovation and excellence through the support of new work and presentation of New Zealand arts and film to New Zealanders.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	57,090	57,090	22,590

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve high-quality New Zealand arts and film productions for New Zealand and international audiences.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
New Zealand Film Commission (NZFC)			
Total number of opportunities for writers/directors/producers to move from an NZFC talent initiative to NZFC funded feature film development/production or identified alternative pathway	25	25	40
Total admissions at the NZ box office for all NZFC funded feature films	200,000	180,000	100,000
Number of NZFC funded feature films	10	10	12
Percentage of NZFC funded feature films that are culturally significant (over a three-year timeframe)	80%	83%	80%
Number of short films, feature films or series dramas in Te Reo Māori that receive NZFC development or production funding	5	5	5
Guilds and industry organisations who receive the capability funding support for organisations have maintained at least 85% of their membership, services and/or core programmes	Achieve	Achieve	Achieve
Percentage of recipients of the capability skills and industry development funding have an increase in their skills and/or confidence in approaching their work in a post COVID world	85%	85%	85%
Percentage of long-form screen stories funded by the Premium Production Fund that have private international investment of at least 10% of the production value	100%	100%	100%
Creative New Zealand			
New Zealand's arts sector is resilient: Percentage of investment organisations that meet or exceed expectations set in their funding agreements across the three dimensions: quality of artistic programme; financial health; organisational health	>=80%	>=80%	>=80%
High-quality New Zealand art is developed: Number of new New Zealand works developed	>= 2,500	2,500	>= 2,500
New Zealanders experience high-quality arts: Number of attendances at arts activities and events (see Note 1) funded by Creative New Zealand	>= 1,500,000	1,500,000	>= 1,500,000
New Zealanders participate in the arts: Number of participants in arts activities (see Note 1) funded by Creative New Zealand	>= 150,000	150,000	>= 150,000
New Zealand arts gain international success: Number of individuals and organisations funded by Creative New Zealand to engage internationally	>= 50	50	>= 50
New Zealand arts gain international success: Number of international arts activities and events (see Note 1) funded by Creative New Zealand	>= 200	200	>= 200
New Zealand arts are valued and supported: Index rating for how New Zealanders perceive the value of the arts to New Zealand (New Zealanders and the Arts Survey)	>= 53%	>= 53%	>= 53%

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
New Zealand arts are valued and supported: Maintain or increase average 'other' (non-Creative New Zealand) investment per organisation	>=42%	42%	>=42%
Pasifika Festivals Initiative: Percentage of completed projects that meet/exceed expectations in funding agreements	99%	99%	99%
Mātauranga Māori Te Awe Kōtuku initiative: Percentage of completed projects that meet/exceed expectations in funding agreements	99%	99%	99%

Note 1 - 'Arts activities' captures a wide variety of works funded by Creative New Zealand (eg, plays, concerts, dance performances, exhibitions, workshops, masterclasses and publications).

'Events' capture the number of opportunities audiences have to experience arts activities (eg, each time a play, concert, dance performance, workshop, masterclass occurs; each day an exhibition is open to the public; each sale or publication).

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2021/22.

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Crown Entities				
Creative New Zealand (CNZ)	41,689	41,689	16,689	Ongoing
New Zealand Film Commission (NZFC)	15,401	15,401	5,901	Ongoing
Total	57,090	57,090	22,590	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Creative New Zealand - Retain Core Arts Infrastructure and Deliver Arts Projects in Communities	2020/21	25,000	-	-	-	-
Screen Production Fund	2019/20	10,700	-	-	-	-
Improving Remuneration and Development Opportunities for Artists and Art Practitioners Through Payment of a Fairer Wage	2019/20	1,000	1,000	1,000	1,000	1,000

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is due to the time-limited nature of funding for COVID-19 related initiatives in 2020/21.

Protection of Taonga Tūturu (M4) (A12)

Scope of Appropriation

Provision of services by authorised museums under the Protected Objects Act 1975 and conservation of newly found taonga tūturu.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	880	880	800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve conservation and appropriate ongoing care of newly found taonga tūturu.

End of Year Performance Reporting

An exemption was granted under section 15D(2)(b)(iii) of the Public Finance Act, as the amount of non-departmental output expenses is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Conservation of Newly Found Wet Organic Taonga Tūturu	2019/20	400	400	400	400	400
Previous National-led Government						
Taonga Tūturu Meeting Increased Expectations	2017/18	321	321	321	321	321

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is due to a fiscally neutral transfer in 2020/21 for costs associated with establishing a new operating model for providing conservation treatment of wet organic materials.

Public Broadcasting Services (M8) (A12)

Scope of Appropriation

This appropriation is limited to providing funding for New Zealand television and radio programmes, music, archiving, broadcasting and transmission coverage; maintenance of codes and determination of complaints on broadcasting standards; and funding a national Pacific radio network and international radio and television services to the Pacific.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	188,619	188,619	177,234

Components of the Appropriation

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for television and radio programme and music	186,110	186,110	174,725
Funding to transmit radio programmes to the Pacific	1,900	1,900	1,900
Funding to maintain codes and determine complaints	609	609	609
Total	188,619	188,619	177,234

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve diverse and relevant New Zealand television, radio and online content, meeting appropriate content standards, which is available to New Zealand and Pacific audiences.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
NZ On Air			
The majority of the New Zealand Media Fund is invested in contestable content to maximise flexibility	More than 55%	More than 55%	More than 55%
Number of Scripted and Factual hours funded (includes all formats, eg, television, online, radio)	More than 1,020 hours	1,020	At least 1,020
Funding for targeted audiences (see Note 1) is at least 25% of Scripted and Factual funding	At least 25%	40%	At least 25%
New Zealand music content on commercial radio meets the target set by the Minister for Arts, Culture and Heritage and the Radio Broadcasters Association (see Note 2)	20%	20%	20%
New Zealand music content on alternative radio is at least 50%	50%	60%	50%

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Over 50% of first run prime time content for television achieves average audiences of 100,000 or higher (excludes on-demand audiences) (see Note 3)	More than 50%	55%	More than 50%
50% of funded digital content will achieve more than 50,000 views in its first six months online (see Note 4)	More than 50%	50%	More than 50%
The majority of New Zealanders believe NZ On Air supports local content important to New Zealanders	75%	75%	75%
Content in more than 40 languages (including nine Pacific) is funded	Achieved	Achieved	Achieved
Consultation on Investing in Sustainable Journalism with key stakeholders will be completed	Achieved	Achieved	Not a measure in 2021/22
One Investing in Sustainable Journalism funding round completed with funds allocated by 30 June	Achieved	Achieved	Not a measure in 2021/22
Radio New Zealand Pacific			
Number of Pacific radio stations that relay or rebroadcast RNZ news bulletins	17	20	17
Transmission and Service availability (other than time lost for planned maintenance): Analogue and Digital Shortwave Network	99%	99%	99%
Broadcasting Standards Authority (BSA)			
Percentage of decisions issued within 20 working days after Board meeting where decision made	90%	100%	90%
External reviews commissioned on approach the BSA takes in applying the standards	1	1	1

Note 1 - Targeted audiences includes children, youth, persons with disabilities and minorities in the community (Broadcasting Act 1989, s 36(1)(c)).

Note 2 - The current target is 20%.

Note 3 - 'First run' refers to programmes not previously shown on TV. 'Primetime' is 6.00pm - 10.30pm seven days a week.

Note 4 - This measures funded digital content which completes its first six months online during the 2020/21 year.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Broadcasting and Media in a report appended to the Manatū Taonga annual report 2021/22.

Service Providers

Provider	2020/21 Final Budgeted \$000	2020/21 Estimated Actual \$000	2021/22 Budget \$000	Expiry of Resourcing Commitment
Crown Entities				
NZ On Air	186,110	186,110	174,725	Ongoing
Radio New Zealand (RNZ)	1,900	1,900	1,900	Ongoing
Broadcasting Standards Authority (BSA)	609	609	609	Ongoing
Total	188,619	188,619	177,234	

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Supporting a Strong RNZ	2021/22	-	900	-	-	-
Radio New Zealand Baseline Funding Increase	2021/22	-	7,250	7,250	7,250	7,250
Investing in Sustainable Journalism	2020/21	9,800	24,937	19,950	-	-
Sustaining Crucial Public Media Platforms	2020/21	6,250	6,250	6,250	6,250	6,250
Funding Costs Payable by Media Organisations	2019/20	16,500	-	-	-	-
New Zealand Music Recovery	2019/20	4,056	3,122	-	-	-
Screen Production Fund	2019/20	8,000	-	-	-	-
Strengthening Radio New Zealand - The Cornerstone of Public Media in Aotearoa	2019/20	7,250	-	-	-	-
Investing in Identity - a Thriving Nation Nāku Te Rourou, Nāu Te Rourou, Ka Ora Ai Te Iwi	2019/20	5,250	-	-	-	-
Previous National-led Government						
Radio New Zealand - Strategy Enhancement	2017/18	2,840	2,840	2,840	2,840	2,840

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is due to the time-limited nature of funding related to COVID-19 initiatives and the expiry of one-off funding for the Investing in Identity initiative in 2020/21, partially offset by new funding in 2021/22 to address cost pressures at Radio New Zealand.

3.4 - Non-Departmental Other Expenses

COVID-19 - Cultural Sector Response and Recovery (M4) (A12)

Scope of Appropriation

This appropriation is limited to support for national, regional and community arts, cultural, and heritage organisations and individuals to mitigate the impact of the COVID-19 pandemic on New Zealand's cultural sector.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	35,257	35,257	84,125

Components of the Appropriation

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Cultural Sector Regeneration Fund	22,072	22,072	71,000
Mātauranga Māori Te Awe Kōtuku Fund	9,185	9,185	9,125
Pasifika Culture and Heritage Fund	4,000	4,000	4,000
Total	35,257	35,257	84,125

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Arts, Culture and Heritage: Non-Departmental Other Expense: COVID-19: Cultural Sector Response and Recovery	12,928	12,928	-
Total	12,928	12,928	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the support of the cultural and creative industries to survive, adapt and revitalise from the impacts of the COVID-19 pandemic and to increase well-being through greater public access to art and culture.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Capability Fund (see Note 1)			
Number of applications received for the Capability Fund Round One	182 applications	182 applications	182 applications
Average number of days from the day following the closure of the fund to the day applicants are notified of the application outcome	Number of working days (baseline measure)	Number of working days (baseline measure)	Number of working days (baseline measure)
Percentage of eligible applications that were awarded funding	% of applications (baseline measure)	% of applications (baseline measure)	% of applications (baseline measure)
Percentage of applications received that met the eligibility criteria	% of applications (baseline measure)	% of applications (baseline measure)	% of applications (baseline measure)
Number of applicants that received seed funding being granted a project grant	New measure	New measure	Number of applicants (baseline measure)
Number of practitioners that received training/advice/services/tools and resources as a result of a capability grant	New measure	New measure	Number of practitioners (baseline measure)
Care Fund (see Note 1)			
Number of cultural activators employed across New Zealand (pilot)	8 activators	8 activators	8 activators
Percentage of eligible applications that were awarded funding (cultural activators)	% of applications (baseline measure)	% of applications (baseline measure)	% of applications (baseline measure)
Number of additional roles created (creative spaces)	Number of roles (baseline measure)	Number of roles (baseline measure)	Number of roles (baseline measure)
Number of additional hours funded for existing staff (creative spaces)	Number of hours (baseline measure)	Number of hours (baseline measure)	Number of hours (baseline measure)
Percentage of eligible applications that were awarded funding (creative spaces)	% of applications (baseline measure)	% of applications (baseline measure)	% of applications (baseline measure)
Number of applications received for Cultural Installations and events - Round One	Number of applications (baseline measure)	Number of applications (baseline measure)	Number of applications (baseline measure)
Percentage of eligible applications that were awarded funding (cultural installations and events - all rounds)	% of applications (baseline measure)	% of applications (baseline measure)	% of applications (baseline measure)
Average number of days from the day following the closure of the fund to the day applicant is notified of the application outcome (all funds in CARE)	Number of working days (baseline measure)	Number of working days (baseline measure)	Number of working days (baseline measure)
Number of applications received for Cultural Installations and events Round Two	New measure	New measure	Number of applications (baseline measure)

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Innovation Fund (see Note 1)			
Number of Cultural Sector Challenges completed across New Zealand	5 events	5 events	5 events
Number of attendees to the Cultural Sector Challenges	80% (of total capacity)	80% (of total capacity)	80% (of total capacity)
Cultural Sector participation (as self-identified) in the Cultural Sector Challenges	50% (of total participants)	50% (of total participants)	50% (of total participants)
Māori participation in the Cultural Sector Challenges	20% (of total participants)	20% (of total participants)	20% (of total participants)
Percentage of teams submitting a proposal at the end of the Cultural Sector Challenge	60% (of teams)	60% (of teams)	60% (of teams)
Surveyed participants to the Cultural Sector Challenges found the event "good" or "very good"	Percentage (baseline measure)	Percentage (baseline measure)	Percentage (baseline measure)
Number of proposals that are multi-sector	New measure	New measure	Number of proposals (baseline measure)

Note 1- 'Baseline measure' indicates that the first result will become the budget standard (or baseline) for future years. It has been used for new initiatives where baseline information is not available.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2021/22.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Cultural Sector Regeneration Fund	2020/21	60,000	50,000	40,000	-	-
Mātauranga Māori Te Awe Kōtuku Fund	2020/21	9,300	9,300	-	-	-
Pasifika Culture and Heritage Fund	2020/21	4,000	4,000	4,000	-	-

Reasons for Change in Appropriation

The increase in this appropriation in 2021/22 is due to:

- an expense transfer from 2020/21 for the recognition of grant expenditure related to the Cultural Sector Regeneration Fund in 2021/22, and
- some expenditure related to this initiative was recorded in a previous appropriation COVID-19: Cultural Sector Response and Recovery in 2020/21.

These increases are partially offset by lower funding for the Cultural Sector Regeneration Fund initiative in 2021/22, based on original forecasts of grant funding requirements and phasing.

Earthquake-prone Heritage Buildings (M4) (A12)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Earthquake-prone Heritage Buildings (M4) (A12) This appropriation is limited to supporting earthquake strengthening of privately-owned heritage buildings. Commences: 01 July 2020 Expires: 30 June 2024	Original Appropriation	6,750
	Adjustments to 2019/20	-
	Adjustments for 2020/21	3,480
	Adjusted Appropriation	10,230
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	4,642
	Estimate for 2021/22	3,611
	Estimated Appropriation Remaining	1,977

What is Intended to be Achieved with this Appropriation

This appropriation is intended to incentivise owners of earthquake-prone heritage buildings to undertake seismic strengthening work that enhances heritage values.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of funding applications for projects outside the main centres	75%	75%	75%
Number of buildings directly benefitted by grants	50 buildings	50 buildings	50 buildings

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2021/22.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Heritage Equip - Continuation of Funding	2020/21	2,750	-	-	-	-

Heritage and Cultural Sector Initiatives (M4) (A12)

Scope of Appropriation

This appropriation is limited to contributions to maintain, improve or expand heritage or cultural services in New Zealand.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,250	2,250	9,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved heritage and cultural services for the benefit of New Zealanders.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Establishment of a New Zealand Fale Malae is progressed according to plan and budget	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2021/22.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Establishing a New Zealand Fale Malae	2020/21	1,000	9,000	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 is due to the expected grant for construction of the New Zealand Fale Malae in 2021/22, partially offset by a grant payment to a third party using residual Canterbury Earthquake Appeal Trust funds in 2020/21.

Impairment of Debt and Debt Write-Offs (M4) (A12)

Scope of Appropriation

This appropriation is limited to impairments and write-offs of Crown debt administered by the Ministry for Culture and Heritage.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,076	1,076	250

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve compliance with the Public Finance Act by creating an appropriation for any write-offs of debt.

End of Year Performance Reporting

An exemption was granted under section 15(D)(2)(b)(ii) of the Public Finance Act, as end-of-year performance information for the appropriation or category is not likely to be informative because it relates to technical matters.

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is due to a lower forecast debt amount to be written off in 2021/22.

Maintenance of War Graves, Historic Graves and Memorials (M4) (A12)

Scope of Appropriation

This appropriation is limited to maintenance of war graves, historic graves and memorials in New Zealand and overseas, and depreciation expenses incurred on Crown-owned assets.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,764	4,764	5,032

What is Intended to be Achieved with this Appropriation

This appropriation is intended to maintain the condition of war graves, historic graves and monuments in New Zealand and overseas.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Monuments and graves managed by Manatū Taonga, including at Pukeahu National Memorial Park, are maintained to the standards required: clean, legible, safe and structurally sound	95% of the planned maintenance schedule completed	95% of the planned maintenance schedule completed	95% of the planned maintenance schedule completed
Monuments and graves managed by Manatū Taonga, including at Pukeahu National War Memorial Park, that do not meet the standards required (clean, legible, safe and structurally sound) have a maintenance plan in place within 12 months of inspection	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2021/22.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Previous National-led Government						
Care of Memorials and War Graves Meeting Increased Expectations	2017/18	260	260	260	260	260

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 is due to a fiscally neutral transfer in 2020/21 to support the waka programme at Waitangi.

New Zealand Screen Production Grant - New Zealand (M4) (A12)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
New Zealand Screen Production Grant - New Zealand (M4) (A12) This appropriation is limited to providing grant assistance or equity investments for New Zealand screen productions that meet the qualifying tests as determined by the New Zealand Film Commission. Commences: 01 July 2021 Expires: 30 June 2025	Original Appropriation	75,500
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	75,500
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	37,250
Estimated Appropriation Remaining	38,250	

Components of the Appropriation

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
New Zealand Screen Production Grant	-	-	51,000
Premium New Zealand Films for International Audiences	-	-	24,500
Total	-	-	75,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve more New Zealand screen content for the cultural benefit of New Zealanders and support for the local screen sector to grow and develop.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Total value of approved Qualifying New Zealand Production Expenditure (QNZPE) for NZSPG (NZ productions)	\$78.8 million	\$72 million	\$148.7 million
Number of final NZSPG certificates issued for NZ productions	19	16	32
Number of NZFC-financed productions impacted by COVID-19 that reach final delivery	25	20	Not a measure for 2021/22
Number of NZSPG-NZ final certificates issued to productions impacted by COVID-19	10	5	10

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Film Commission in its annual report 2021/22.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Premium New Zealand Films for International Audiences	2020/21	-	25,000	-	-	-

Regional Culture and Heritage Fund (RCHF) (M4) (A12)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Regional Culture and Heritage Fund (RCHF) (M4) (A12) This appropriation is limited to providing contributions to capital projects at regional cultural and heritage institutions. Commences: 01 July 2019 Expires: 30 June 2023	Original Appropriation	26,668
	Adjustments to 2019/20	19,064
	Adjustments for 2020/21	(2,360)
	Adjusted Appropriation	43,372
	Actual to 2019/20 Year End	17,261
	Estimated Actual for 2020/21	8,966
	Estimate for 2021/22	10,478
	Estimated Appropriation Remaining	6,667

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve capital projects at arts, culture and heritage collecting institutions, exhibition venues, where taonga, and performing arts venues.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Ministerial satisfaction with the quality of funding recommendations (see Note 1)	4	4	4

Note 1 - Ministerial satisfaction is measured using a survey using a range between 1 and 5, with 1 being 'Never' and 5 being 'Always'. The budget standard of '4' means that the Minister(s) are satisfied 'Most of the time'.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2021/22.

Screen Sector - Payments in Respect of Indemnity Scheme for COVID-19 Loss Events PLA (M4) (A12)

Scope of Appropriation

This appropriation is limited to payments by the Crown under indemnities given to domestic screen productions under section 65ZD of the Public Finance Act 1989, as authorised by section 65ZG of that Act.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,000	1,000	1,692

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the settlement of obligations of the Crown under indemnities given to domestic screen productions.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Payments are made within 10 working days of claims being accepted or determined	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2021/22.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Screen Sector Indemnity Scheme	2020/21	1,000	1,692	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 is due to the timing of potential payments under indemnities given to domestic screen productions.

Treaty of Waitangi Commemorations (M4) (A12)

Scope of Appropriation

This appropriation is limited to providing grants towards Treaty of Waitangi commemorations held at Waitangi and within communities elsewhere in New Zealand.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	556	556	288

What is Intended to be Achieved with this Appropriation

This appropriation is intended to build identity and pride through supporting community commemorations of the signing of Te Tiriti o Waitangi.

End of Year Performance Reporting

An exemption was granted under section 15D(2)(b)(iii) of the Public Finance Act, as the amount of non-departmental other expenses is less than \$5 million.

Reasons for Change in Appropriation

The decrease in this appropriation is due to a fiscally neutral transfer in 2020/21 to support the Waka Programme at Waitangi.

Waitangi National Trust (M4) (A12)

Scope of Appropriation

This appropriation is limited to a Crown contribution to support the functions of the Waitangi National Trust.

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,000	4,000	3,600

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the continuation of services provided by the Waitangi National Trust.

End of Year Performance Reporting

An exemption was granted under section 15D(2)(b)(iii) of the Public Finance Act, as the total funding for a non-departmental other expense is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Waitangi National Trust COVID-19 Recovery	2021/22	-	3,600	-	-	-
Waitangi National Trust - Surviving the Effects of the COVID-19 Pandemic	2020/21	4,000	-	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is due to a lower amount of funding to support the Waitangi National Trust to endure the effects of a decline in domestic and international tourism from the COVID-19 pandemic.

3.5 - Non-Departmental Capital Expenditure

Development of National Memorials (M4) (A12)

Scope of Appropriation

This appropriation is limited to capital expenditure for developing memorials of national and historic significance.

Capital Expenditure

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,130	2,130	1,466

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve additions and improvements to memorials of national and historical significance.

End of Year Performance Reporting

An exemption was granted under section 15D(2)(b)(iii) of the Public Finance Act, as the amount of non-departmental capital expenditure is less than \$15 million.

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is mainly due to phasing of construction costs of the National Erebus Memorial, to align with expected construction timelines.

Heritage and Culture Sector Capital (M4) (A12)

Scope of Appropriation

This appropriation is limited to capital investment in Crown cultural agencies and heritage assets.

Capital Expenditure

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,750	9,750	32,185

What is Intended to be Achieved with this Appropriation

This appropriation is intended to maintain and increase the contribution of Crown cultural sector agencies and other assets towards the wellbeing of all New Zealanders.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Ngā Taonga Sound & Vision			
Number of items digitised	New measure	New measure	39,300
Percentage of items digitised out of total items in scope	New measure	New measure	12.7%
Percentage of titles digitally preserved	13%	13%	Not a measure in 2021/22
Museum of New Zealand Te Papa Tongarewa			
Collections are developed in accordance with policy and acquisition strategy	100%	100%	100%
NZSO - National Centre for NZ Music			
Complete the NZSO portion of the fit-out of the Wellington Town Hall component of the National Centre for Music	Delivered against the updated plan	Delivered against the updated plan	Delivered against the updated plan
RNZ - Distribution Platforms			
Enhancement of digital distribution platforms is progressed according to plan and budget	Achieved	Achieved	Achieved
Seddon House Acquisition			
Purchase and upgrade of Hokitika Government Building is progressed according to plan and budget	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported in the annual reports of the entities listed in the table above with the exception of the Seddon House Acquisition measure which will be reported by the Minister for Arts, Culture and Heritage in a report appended to the Manatū Taonga annual report 2021/22.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Hokitika Government Building	2020/21	5,700	16,300	-	-	-
Saving the Crown's Audio-Visual Collections	2020/21	5,175	6,560	7,074	7,768	-
Establishing A National Centre For Music To Expand Options For Access, Participation, Education and Film Scoring	2019/20	2,500	2,500	-	-	-
Strengthening Radio New Zealand - The Cornerstone of Public Media in Aotearoa	2019/20	1,050	650	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 is due to:

- an expense transfer from 2020/21 for the purchase and upgrade of Hokitika Government Building
- delays to the procurement/contracting process and set-up of digitisation systems for the Saving the Crown's Audio-Visual Collections initiative, and
- expense transfers associated with establishing a National Centre for Music for delays to seismic strengthening work undertaken by Wellington City Council and further construction delays due to the COVID-19 pandemic.

These increases have been partially offset by lower funding in the final year of the Strengthening Radio New Zealand initiative in 2021/22.

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

4 - Multi-Category Expenses and Capital Expenditure

Policy Advice, Monitoring of Funded Agencies and Ministerial Services (M4) (A12)

Scope of Appropriation, Expenses and Capital Expenditure

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000	
Policy Advice, Monitoring of Funded Agencies and Ministerial Services (M4) (A12) The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities. Commences: 01 July 2019 Expires: 30 June 2024	Original Appropriation	51,880	
	Adjustments to 2019/20	11,128	
	Adjustments for 2020/21	14,340	
	Adjusted Appropriation	77,348	
	Actual to 2019/20 Year End	11,085	
	Estimated Actual for 2020/21	29,092	
	Estimate for 2021/22	18,013	
	Estimated Appropriation Remaining	19,158	
	Departmental Output Expenses		
	Ministerial Servicing This category is limited to providing negotiated services to the Minister for Arts, Culture and Heritage and the Minister of Broadcasting, Communications and Digital Media.	Original Amount	7,264
Adjustments to 2019/20		(403)	
Adjustments for 2020/21		812	
Adjusted Amount		7,673	
Actual to 2019/20 Year End		1,757	
Estimated Actual for 2020/21		1,902	
Estimate for 2021/22		1,338	
Estimated Amount Remaining		2,676	
Monitoring of Funded Agencies This category is limited to monitoring the Crown's interests in cultural sector agencies.		Original Amount	16,601
		Adjustments to 2019/20	(920)
	Adjustments for 2020/21	(1,400)	
	Adjusted Amount	14,281	
	Actual to 2019/20 Year End	2,433	
	Estimated Actual for 2020/21	2,561	
	Estimate for 2021/22	3,121	
	Estimated Amount Remaining	6,166	
	Policy Advice This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to arts, culture, heritage and broadcasting.	Original Amount	28,015
		Adjustments to 2019/20	12,451
Adjustments for 2020/21		14,928	
Adjusted Amount		55,394	
Actual to 2019/20 Year End		6,895	
Estimated Actual for 2020/21		24,629	
Estimate for 2021/22		13,554	
Estimated Amount Remaining		10,316	

Revenue

	Budget \$000
Revenue from the Crown to end of 2021/22	
Ministerial Servicing	4,964
Monitoring of Funded Agencies	8,069
Policy Advice	44,721
Total Revenue Crown to end of 2021/22	57,754
Revenue from Others to end of 2021/22	
Ministerial Servicing	36
Monitoring of Funded Agencies	50
Policy Advice	368
Total Revenue Other to end of 2021/22	454
Total Revenue	58,208

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved cultural outcomes through the provision of high-quality advice to Ministers and related outputs such as ministerial servicing and monitoring of funded entities.

How Performance will be Assessed for this Appropriation

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Ministerial satisfaction with the quality of services and/or support provided by the Ministry for Culture and Heritage is at least (see Note 1):	4	4	4

Note 1 - Ministerial satisfaction is calculated in accordance with Department of the Prime Minister and Cabinet guidance. This results in a ministerial satisfaction score between 1 and 5 with 1 being 'Never' and 5 being 'Always'. The budget standard of '4' means that the Minister(s) are satisfied 'Most of the time'.

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Ministerial Servicing			
This category is intended to achieve high quality support to Ministers so that they can discharge their portfolio responsibilities.			
Percentage of Parliamentary questions responded to within agreed timeframes	100%	100%	100%

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Ministerial satisfaction with the quality of Parliamentary question responses (see Note 1)	4	4	4
Percentage of speeches and draft replies to ministerial correspondence provided within agreed timeframes	95%	95%	95%
Ministerial satisfaction with the quality of speeches and draft replies to ministerial correspondence (see Note 1)	4	4	4
Percentage of Ministerial and Ministry OIA responses responded to within legislative timeframes	95%	95%	95%
Ministerial satisfaction with the quality and robustness of Ministerial OIA responses (see Note 1)	4	4	4
Monitoring of Funded Agencies			
This category is intended to achieve cultural sector outcomes through effective monitoring of the Crown's interest in sector agencies.			
Ministerial satisfaction with the timeliness of advice for agency related briefings, advice and reports (see Note 1)	4	4	4
Ministerial satisfaction with the quality of advice for agency related briefings, advice and reports (see Note 1)	4	4	4
Ministerial satisfaction with the quality of advice for board appointments to Crown-connected boards	4	4	4
The average quality of new board member governance workshops, as assessed by survey of attendees	80%	80%	80%
Policy Advice			
This category is intended to achieve informed decision making by Ministers through high-quality advice.			
Ministerial satisfaction with the timeliness of advice for policy briefings, advice and reports (see Note 1)	4	4	4
Ministerial satisfaction with the quality of advice for policy briefings, advice and reports (see Note 1)	4	4	4
The average quality of written policy papers to the Ministers, as assessed annually by an expert panel (see Note 2)	70%	70%	70%

Note 1 - Ministerial satisfaction is calculated in accordance with Department of the Prime Minister and Cabinet guidance. This results in a ministerial satisfaction score between 1 and 5 with 1 being 'Never' and 5 being 'Always'. The budget standard of '4' means that the Minister(s) are satisfied 'Most of the time'.

Note 2 - The Ministry is now using the Policy Quality Framework to assess papers. This assesses papers on a scale of 1-5. A target of 70% of this scale lies between 'acceptable' and 'good'.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Manatū Taonga in its annual report 2021/22.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Cultural Sector Regeneration Fund	2020/21	5,250	5,250	3,500	-	-
Mātauranga Māori Te Awe Kōtuku Fund	2020/21	400	400	-	-	-
Investing in Sustainable Journalism	2020/21	200	63	50	-	-
Building a Sustainable and Viable Media Sector	2020/21	2,000	-	-	-	-
Strong Public Media Programme	2020/21	5,962				
Delivering Culture and Heritage Outcomes for a Fit for Purpose Ministry	2018/19	4,098	4,207	4,207	4,207	4,207